Christian County Health Department

Reginning Balance	COUNTY Fiscal Year	Revenue Source	Christian 2010	Percent of Agency's Total	Population 50,000-99,999 Average Percentage	Statewide 2010 Average Percentage
Taxes	Beginning Balance		\$867,626	1000	ge rereeminge	rereeninge
Interest S7,948 0,73% 0,68% 0,73% 0,68% 0,73% 0,68% 0,73% 0,68% 0,73% 0,17%	Local Revenues					
Vital Records			\$433,277			42.40%
Donations						0.75%
Fees						3.11%
Other Total Local Revenues \$89,125 7,37% 4,49% 27% 50						0.32% 4.12%
Total Local Revenues						4.12%
DHSS Revenues State						54.93%
Core Public Health State \$46,593 4.28% 3.63% Communizations/Vaccine State 0.00% 0.00% 0.00% Communizations/Vaccine Federal \$28,845 2.65% 1.57% 5.55% 1.57% 5.55% 0.00% 0.00% 0.00% 0.00% 0.13% 0.00% 0.13% 0.00% 0.13% 0.00% 0.13% 0.00% 0.13% 0.00% 0.13% 0.00% 0.13% 0.00% 0.13% 0.00% 0.13% 0.00% 0.13% 0.00% 0.14% 0.00% 0.14% 0.00% 0.14% 0.00% 0.16% 0.00% 0.14% 0.00% 0.16% 0.00% 0.14% 0.00% 0.14% 0.00% 0.14% 0.00% 0.00% 0.14% 0.00% 0.00% 0.14% 0.00% 0.00% 0.14% 0.00%			Ψυνυ,1υσ	5 1.5 170	1,7,27,70	511,57
Immunizations/Vaccine State 0.00% 0.00% 0.74%		State	\$46,593	4.28%	3.63%	2.97%
MCH	Immunizations/Vaccine	State	, .,	0.00%		0.00%
School Health State \$208,275 19,15% 13,44% Child Care Inspections Federal \$4,515 0.42% 0.16% Child Care Inspections Federal \$4,515 0.42% 0.16% Child Care Nurse Consultant Federal \$147,703 13,58% 6.68% Child Care Nurse Consultant Federal \$147,703 13,58% 6.68% Child Care Nurse Child Care Nu	Immunizations/Vaccine	Federal		0.00%	0.74%	0.78%
WIC Administration			\$28,845			1.32%
Child Care Inspections			****			0.10%
Child Care Nurse Consultant Federal 0.00% 0.14% CERT Federal Federal 0.00% 1.42% CERT Federal S147,703 13.58% 6.68% 5.68						6.72%
AIDS Funding Federal			\$4,515			0.15% 0.15%
CERT						2.62%
BCCCP/Show Me Healthy Women State 0.00% 0.07% 0.00%			\$147 703			5.62%
BCCCP/Show Me Healthy Women Federal 0.00% 0.59% Chronic Disease Prevention State 0.00% 0.00% 0.34% Chronic Disease Prevention Federal 0.00% 0.00% 0.00% Chronic DISS State 0.00% 0.00% 0.37% Conter DHSS State 0.00% 0.00% 0.00% 0.00% Chronic DHSS Federal \$7,373 0.68% 1.42% 1.42			φ147,703			0.03%
Chronic Disease Prevention Federal 0.00% 0.34% 0.00%						0.31%
Worksite Inventory Federal 0.00% 0.00% 0.00% 0.00% 0.00% 0.37% 0.00her DHSS Federal \$7,373 0.68% 1.48% 0.00her DHSS Federal \$7,373 0.68% 1.48% 0.00her DHSS Other Sources 0.00% 0.	Chronic Disease Prevention	State		0.00%	0.02%	0.01%
Other DHSS State Pederal 0.00% 0.37% 0.00 Other DHSS Federal Pederal \$7,373 0.68% 1.48% 1.48% Other DHSS Other Sources 0.00%						0.22%
Other DHSS Other DHSS Federal Other Sources \$7,373 0.68% 0.00% 1.48% 0.00% 1.48% 0.26.56% 19 Total DHSS State Total DHSS Combined Revenues \$445,593 4.28% 4.22% 4.22% 3.079% 2.2 Other Revenues Medicaid/MC+ (Non-Home Health) \$32,280 2.97% 4.71% 4.71% 2.0 2.2 Other Mon-Home Health) \$9,201 0.85% 0.57% 0.57% 0.00% 0.26% 0.00% 0.26% 0.00% 0.26% 0.00% 0.06% 0.00% 0.06% 0.00% 0.00% 0.00%						0.02%
Other DHSS Other Sources 0.00% 0.00% 0.00% Total DHSS Federal \$396,711 36.48% 26.56% 19 Total DHSS State \$46,593 4.28% 4.22% 2 Total DHSS Other \$0 0.00% 0.00% 0 Other Revenues Medicaid/MC+ (Non-Home Health) \$32,280 2.97% 4.71% 2 Family Planning Title X 0.00% 0.26% 0 Other MO Departments (DOC, 0.00% 0.00% 0.00% 0.26% Other Public Health Revenue 0.00% 0.00			65.252			0.38%
Total DHSS Federal \$396,711 36.48% 26.56% 19			\$1,373			1.68%
Total DHSS State			¢206.711			0.00%
Total DHSS Other						19.58%
Total DHSS Combined Revenues						3.48%
Other Revenues Medicaid/MC+ (Non-Home Health) \$32,280 2.97% 4.71% 2.75% (4.71% 2.75% (4.71% 2.75% (6.75%						0.00%
Medicaid/MC+ (Non-Home Health) \$32,280 2.97% 4.71% 2.78% Medicare - (Non-Home Health) \$9,201 0.85% 0.57% 0.57% Family Planning Title X 0.00% 0.26% 0.00% Other MO Departments (DOC, 0.00% 0.00% 0.00% 0.00% DESE, etc.) 0.00%			\$443,304	40.76%	30.79%	23.06%
Medicare - (Non-Home Health) \$9,201 0.85% 0.57% 0 Family Planning Title X 0.00% 0.26% 0 Other MO Departments (DOC, 0.00% 0.00% 0.00% 0 DESE, etc.) 0.00% 0.00% 0.00% 0 Insurance Billing 0.00% 0.00% 0 0 Other Public Health Revenue 0.00% 5.55% 4 Home Health (all pymt. sources) 0.00% 0.04% 2 Other Non-Public Health Revenue 50.00% 0.04% 2 Total (attach detail) 0.00% 2.38% 1 Total (attach detail) 0.00% 2.38% 1 Total Cother Revenue \$51,044 4.69% 19.94% 2 Total Revenue All Sources \$1,087,498 100.00% 100.00% 100 Expenditures \$484,846 52.41% 54.06% 44 Sulpplies/Equipment \$82,964 8.97% 6.44% 8 Supplies/Equipment \$82,964 8.97%			¢22.200	2.070/	4.710/	2.020
Family Planning Title X 0.00% 0.26% 0 Other MO Departments (DOC, 0.00% 0.00% 0 DESE, etc.) 0.00% 0.00% 0 Insurance Billing 0.00% 0.00% 0 Other Public Health Revenue 0.00% 0.88% 6.42% 9 Home Health (all pymt. sources) 0.00% 0.04% 2 Home Maker (all pymt. sources) 0.00% 0.04% 2 Other Non-Public Health Revenue 0.00% 2.38% 1 Total Other Revenue \$51,044 4.69% 19.94% 22 Total Revenue All Sources \$1,087,498 100.00% 100.00% 10 Expenditures \$1,087,498 100.00% 100.00% 10 Expenditures \$1,087,498 100.00% 10 4 Fringe Benefits \$160,426 17.34% 15.76% 12 Supplies/Equipment \$82,964 8.97% 6.44% 8 Contracted Services \$27,774 3.00% 6.39%	Medicard/MC+ (Non-Home Health)					2.83% 0.62%
Other MO Departments (DOC, DESE, etc.) 0.00% 0.00% 0.00% 0 Insurance Billing 0.00% 0.00% 0.00% 0 Other Public Health Revenue Total (attach detail) \$9,563 0.88% 6.42% 5 Home Health (all pymt. sources) 0.00% 5.55% 4 Home Maker (all pymt. sources) 0.00% 5.55% 4 Home Maker (all pymt. sources) 0.00% 0.04% 2 Other Non-Public Health Revenue 50,00% 0.00% 2.38% 1 Total (attach detail) 0.00% 2.38% 1 Total Revenue All Sources \$1,087,498 100.00% 100.00% 10 Expenditures \$1,087,498 100.00% 100.00% 10 Salaries/Wages \$448,846 52.41% 54.06% 45 Fringe Benefits \$160,426 17.34% 15.76% 15 Supplies/Equipment \$22,964 8.97% 6.44% 8 Contracted Services \$27,774 3.00% 6.39% <t< td=""><td></td><td></td><td>\$9,201</td><td></td><td></td><td>0.02%</td></t<>			\$9,201			0.02%
DESE, etc.)				0.0070	0.2070	0.207
Insurance Billing	•			0.00%	0.00%	0.29%
Other Public Health Revenue Total (attach detail) \$9,563 0.88% 6.42% 9 Home Health (all pymt. sources) 0.00% 5.55% 9 Home Maker (all pymt. sources) 0.00% 0.04% 2 Other Non-Public Health Revenue 50.00% 2.38% 2 Total (attach detail) 0.00% 2.38% 2 Total Revenue All Sources \$1,087,498 100.00% 100.00% 100 Expenditures Salaries/Wages \$484,846 52.41% 54.06% 45 Fringe Benefits \$160,426 17.34% 15.76% 12 Supplies/Equipment \$82,964 8.97% 6.44% 8 Contracted Services \$27,774 3.00% 6.39% 16 Travel \$4,065 0.44% 1.11% 1 Utilities/Rent \$20,507 2.22% 2.83% 1 Election Costs 0.00% 0.00% 0 Capital Expenditures \$34,178 3.69% <t< td=""><td></td><td></td><td></td><td>0.00,0</td><td>0.00,0</td><td>0.05%</td></t<>				0.00,0	0.00,0	0.05%
Total (attach detail)				0.0070	0.0070	0.057
Home Health (all pymt. sources)			\$9 563	0.88%	6.42%	9.90%
Home Maker (all pymt. sources)			ψ,,505			4.31%
Total (attach detail)	Home Maker (all pymt. sources)			0.00%	0.04%	2.41%
Total Other Revenue \$51,044 4.69% 19.94% 22 Total Revenue All Sources \$1,087,498 100.00% 100.00% 10 Expenditures Salaries/Wages \$484,846 52.41% 54.06% 49 Fringe Benefits \$160,426 17.34% 15.76% 15 Supplies/Equipment \$82,964 8.97% 6.44% 8 Contracted Services \$27,774 3.00% 6.39% 16 Travel \$4,065 0.44% 1.11% 11 Utilities/Rent \$20,507 2.22% 2.83% 1 Election Costs 0.00% 0.00% 0.00% 0 Capital Expenditures \$34,178 3.69% 1.23% 1 Other \$110,339 11,93% 12.20% 5 Total Expenditures \$925,159 100.00% 100 0 Accrual Adjustment (+ -) Ending Balance \$1,029,965 8 1 1 1 1 1 1	Other Non-Public Health Revenue					
Total Revenue All Sources \$1,087,498 100.00% 100.00% 100	Total (attach detail)			0.00%	2.38%	1.34%
Expenditures Salaries/Wages \$484,846 52,41% 54,06% 44 Fringe Benefits \$160,426 17,34% 15,76% 15 Fringe Benefits \$160,426 17,34% 15,76% 15 Supplies/Equipment \$82,964 8,97% 6,44% 8 Contracted Services \$27,774 3,00% 6,39% 16 Travel \$4,065 0,44% 1,11% 1 Utilities/Rent \$20,507 2,22% 2,83% 1 Election Costs 0,00% 0,00% 0 Capital Expenditures \$34,178 3,69% 1,23% 1 Capital Expenditures \$110,399 11,93% 12,20% 5 Total Expenditures \$925,159 100.00% 100.00% 100 Accrual Adjustment (+ -) Ending Balance \$1,029,965 Population 77,422 Per Capita Public Health Revenue \$14.05	Total Other Revenue		\$51,044	4.69%	19.94%	22.01%
Salaries/Wages \$484,846 52.41% 54.06% 49 Fringe Benefits \$160,426 17.34% 15.76% 12 Supplies/Equipment \$82,964 8.97% 6.44% 8 Contracted Services \$27,774 3.00% 6.39% 16 Travel \$4,065 0.44% 1.11% 1 Utilities/Rent \$20,507 2.22% 2.83% 1.11% 1 Election Costs 0.00% 0.00% 0.00% 0 0 Capital Expenditures \$34,178 3.69% 1.23% 1 Other \$110,399 11.93% 12.20% 5 Total Expenditures \$925,159 100.00% 100 Accrual Adjustment (+ -) Ending Balance \$1,029,965 Population 77,422 Per Capita Public Health Revenue \$14.05	Total Revenue All Sources		\$1,087,498	100.00%	100.00%	100.00%
Fringe Benefits \$160,426 17.34% 15.76% 15 Supplies/Equipment \$82,964 8.97% 6.44% 8 Contracted Services \$27,774 3.00% 6.39% 16 Travel \$4,065 0.44% 1.11% 1 Utilities/Rent \$20,507 2.22% 2.83% 1 Election Costs 0.00% 0.00% 0.00% 0 Capital Expenditures \$34,178 3.69% 1.23% 1 Other \$110,399 11.93% 12.20% 5 Total Expenditures \$925,159 100.00% 100.00% 100 Accrual Adjustment (+ -) Ending Balance \$1,029,965 5 Population 77,422 7 </td <td>Expenditures</td> <td></td> <td></td> <td></td> <td></td> <td></td>	Expenditures					
Supplies/Equipment \$82,964 8.97% 6.44% 8.57 Contracted Services \$27,774 3.00% 6.39% 16 Travel \$4,065 0.44% 1.11% 11 Utilities/Rent \$20,507 2.22% 2.83% 1 Election Costs 0.00% 0.00% 0.00% 0 Capital Expenditures \$34,178 3.69% 1.23% 1 Other \$110,399 11.93% 12.20% 5 Total Expenditures \$925,159 100.00% 100.00% 100 Accrual Adjustment (+ -) Ending Balance \$1,029,965 Population 77,422 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 8 <td></td> <td></td> <td></td> <td></td> <td></td> <td>49.92%</td>						49.92%
Contracted Services \$27,774 3.00% 6.39% 16 Travel \$4,065 0.44% 1.11% 1 Utilities/Rent \$20,507 2.22% 2.83% 1 Election Costs 0.00% 0.00% 0.00% 0 Capital Expenditures \$34,178 3.69% 1.23% 1 Other \$110,399 11.93% 12.20% 5 Total Expenditures \$925,159 100.00% 100.00% 100 Accrual Adjustment (+ -) Ending Balance \$1,029,965 5 Population 77,422 7<						15.27%
Travel \$4,065 0.44% 1.11% 1 Utilities/Rent \$20,507 2.22% 2.83% 1 Election Costs 0.00% 0.00% 0 Capital Expenditures \$34,178 3.69% 1.23% 1 Other \$110,399 11.93% 12.20% 5 Total Expenditures \$925,159 100.00% 100.00% 100 Accrual Adjustment (+ -) Ending Balance \$1,029,965 Population 77,422 Per Capita Public Health Revenue \$14.05						8.17%
Utilities/Rent \$20,507 2.22% 2.83% 1 Election Costs 0.00% 0.00% 0 Capital Expenditures \$34,178 3.69% 1.23% 1 Other \$110,399 11.93% 12.20% 5 Total Expenditures \$925,159 100.00% 100.00% 100 Accrual Adjustment (+ -) Ending Balance \$1,029,965 Population 77,422<						16.98%
Election Costs 0.00% 0.00% 0.00% Capital Expenditures \$34,178 3.69% 1.23% 1.23% 1.20% 5.00% 1.220% 5.00% 1.000% 1.00						1.23% 1.67%
Capital Expenditures \$34,178 3.69% 1.23% 1 Other \$110,399 11.93% 12.20% 5 Total Expenditures \$925,159 100.00% 100.00% 100 Accrual Adjustment (+ -) Ending Balance \$1,029,965 Population 77,422 Per Capita Public Health Revenue \$14.05			\$40,307			0.01%
Other \$110,399 11.93% 12.20% 5 Total Expenditures \$925,159 100.00% 100.00% 100 Accrual Adjustment (+ -) Ending Balance \$1,029,965 Population 77,422 Per Capita Public Health Revenue \$14.05			\$34 178			1.549
Total Expenditures \$925,159 100.00% 10						5.21%
Ending Balance \$1,029,965 Population 77,422 Per Capita Public Health Revenue \$14.05	Total Expenditures					100.009
Population 77,422 Per Capita Public Health Revenue \$14.05	Accrual Adjustment (+ -)					
Per Capita Public Health Revenue \$14.05	Ending Balance					
1 ax Kate \$0.0438						
	Tax Kate		\$0.0438			

Christian County Revenue Comparison 2001 - 2010



